

### CITY MANAGER'S OFFICE SUMMARY

The City Manager's Office budget consists of management/administration services and Internal Audit. The City Council establishes policy direction; the City Manager is responsible for implementation of that policy in an efficient and responsive manner. The City Manager submits the annual budget, advises the City Council on matters affecting the City and appoints and removes City employees.

The Internal Audit function is to provide additional assurance that policy implementation is addressed as directed and that proper fiscal controls are established and administered.

#### Budget Highlights

The revised 1990 budget shows a decrease of \$15,420 from the 1990 adopted budget. The 1991 adopted and 1992 approved budgets reflect increases of \$21,590 and \$28,000 respectively, above the 1990 budget.

- ° Personnel costs represent the majority of the budget increase. These cost increases are attributed to an increase in health-care costs in 1990 and; the filling of an Assistant City Manager position for the full year.
- ° The Administrative Assistant position assigned as staff to Task Force and Advisory Board/Committee functions has been assigned to this budget with offsetting costs from the Research and Development account.
- ° As confidential internal documents are generated, their disposal becomes a concern. In order to rectify this problem and comply with the City's commitment to recycling, the cost of a paper shredder has been budgeted and shared equally in the City Manager's Office and Law Department budgets in 1991.
- ° Personal Services were reduced in the revised budget because of the reassignments of the Assistant City Manager and Internal Auditor to the Department of Finance.

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#### Budget Summary

	1990 Adopted	1990 Revised	1991 Adopted	1992 Approved
Personal Services	\$387,640	\$381,490	\$417,240	\$423,830
Contractual Services	66,750	58,680	59,700	59,760
Commodities	13,380	12,180	12,180	12,180
Capital Outlay	0	0	240	0
Total	<u>\$467,770</u>	<u>\$452,350</u>	<u>\$489,360</u>	<u>\$495,770</u>

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CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 02 - CITY MANAGER  
DIVISION: 10 - CITY MANAGER

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	260,872	318,480	302,840	330,420	335,270
120 Special Salaries	19,472		4,800	4,800	4,800
130 Overtime	1,249				
140 Employee Benefits	58,859	69,160	73,850	82,020	83,760
SUBTOTAL PERSONAL SERVICES	340,452	387,640	381,490	417,240	423,830
210 Utilities					
220 Communications	9,144	9,480	9,160	9,770	9,770
230 Transportation and Training	3,994	8,200	6,050	6,050	6,050
240 Insurance	540	540	540	540	600
250 Professional Fees	58				
260 Data Processing	30,564	40,270	37,280	37,690	37,690
270 Equipment Contractuals	2,910	5,500	2,860	2,860	2,860
280 Building and Grounds Contractuals					
290 Other Contractuals	2,659	2,760	2,790	2,790	2,790
SUBTOTAL CONTRACTUAL SERVICES	49,869	66,750	58,680	59,700	59,760
310 Office Supplies	11,602	10,180	10,180	10,180	10,180
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts	486	500			
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment	219				
390 Other Commodities	1,780	2,700	2,000	2,000	2,000
SUBTOTAL COMMODITIES	14,087	13,380	12,180	12,180	12,180
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment				240	
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY				240	
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	404,408	467,770	452,350	489,360	495,770

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 02 - CITY MANAGER  
DIVISION: 10 - CITY MANAGER

The City Manager is responsible for implementing all City policies, coordinating City departments in the effective administration of all laws and ordinances, and appointing and removing most City employees. Additionally, the City Manager prepares and submits an annual budget to the City Council and advises the Governing Body on the City's financial condition and needs. The City Manager makes recommendations to the Governing Body but has no vote.

The Assistant City Managers and Assistant to the City Manager, aid in executing the responsibilities of the office and are responsible for research, special assignments, correspondence and supervising office staff. The Assistant City Managers also coordinate departmental activities with the City Manager.

POSITION TITLE	POSITIONS				1991			
	1990 ADOPTED	1990 RVSD	1991 ADOPTED	EMPLOYMENT RANGE	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
City Manager	1	1	1	E-1	90,000	100,000	100,000	100,000
Assistant City Manager	2	2	2	E-7	98,340	94,000	94,000	94,000
Assistant to the City Mgr.	1	1	1	631	39,350	39,350	40,730	42,160
Internal Auditor	1	1	1	631	37,010	39,230	40,600	42,020
Administrative Assistant	0	1	1	626	0	24,720	27,120	28,070
City Manager's Secretary	2	2	2	622	51,360	51,370	53,170	55,030
Subtotal	7	8	8		316,060	348,670	355,620	361,280
ADD: Longevity					2,420	1,700	1,920	2,060
LESS: Charge to Research and Development					0	(24,720)	(27,120)	(28,070)
Salary savings					0	(22,810)	0	0
TOTAL					318,480	302,840	330,420	335,270

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: GENERAL GOVERNMENT

COMBINED DETAIL SUMMARY

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	397,486	501,710	569,980	683,700	705,020
120 Special Salaries	37,488		100	300	300
130 Overtime	5,457				
140 Employee Benefits	134,653	122,530	154,130	180,950	186,910
SUBTOTAL PERSONAL SERVICES	575,084	624,240	724,210	864,950	892,230
210 Utilities				3,600	3,600
220 Communications	12,241	11,770	13,750	16,100	16,100
230 Transportation and Training	11,186	8,380	13,870	14,870	15,870
240 Insurance					
250 Professional Fees	694	100	350	600	600
260 Data Processing	60,747	55,260	83,600	91,110	91,110
270 Equipment Contractuals	2,974	3,700	3,290	6,330	6,330
280 Building and Grounds Contractuals					
290 Other Contractuals	7,063	3,570	4,260	190,430	190,430
SUBTOTAL CONTRACTUAL SERVICES	94,905	82,780	119,120	323,040	324,040
310 Office Supplies	16,569	19,750	20,420	47,780	47,780
320 Clothing and Towels					
330 Chemicals				300	300
340 Equipment Parts	342	700	300	300	300
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment	2,182			1,560	
390 Other Commodities	13,073	12,060	11,750	10,250	10,250
SUBTOTAL COMMODITIES	32,166	32,510	32,470	60,190	58,630
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	1,409			500	
450 Vehicular Equipment					
460 Operating Equipment			300		
SUBTOTAL CAPITAL OUTLAY	1,409		300	500	
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	703,563	739,530	876,100	1,248,680	1,274,900